

# Fire and Emergency Medical Services

Description	FY 2002 Approved	FY 2003 Proposed	% Change
Operating Budget	\$119,330,233	\$132,751,208	11.2

The mission of the Fire and Emergency Medical Services Department (FEMS) is to provide fire suppression, technical rescue, fire prevention and education, and pre-hospital care and transport to people who live, work, visit, and conduct business in the District to protect life and property.

The District's Fire Department has a long and proud history dating from its creation by an 1871 ordinance. At that time, the fire apparatus was horse driven; the Department received its first motor-driven engine in 1911 and horses were last used in 1925. Modernization throughout the 20th century included the construction of additional fire houses and introduction of specialized apparatus, such as motorized ladder trucks and rescue vehicles.

In 1990, the department's designation was changed to Fire and Emergency Medical Services to reflect its evolving primary mission in patient pre-hospital treatment and transportation. In addition to these duties, the department also provides public education, fire prevention, fire build-

ing code inspection programs and a variety of other services.

Currently there are 33 fire stations in the District. These include engine and ladder companies as well as advanced and basic life support units. The department also operates fire boats for emergency response on the Potomac and Anacostia Rivers. After the September 11, 2001 attacks, the department also instituted staffing of a full time hazardous materials response unit, and received funds to augment services as part of a supplemental appropriation from the federal government to the District for emergency preparedness.

The agency plans to fulfill its mission by achieving the following strategic result goals:

By 2004:

- Expand the number and type of training courses provided to employees such that: 100 percent of employees that hold certifications meet continuing education requirements; 100 percent of employees meet legal and district mandated training; 100 percent of employees receive training for non-required certifications; and all employees will receive

## Did you know...

DC FIRE/EMS Dept website: [www.fems.dc.gov](http://www.fems.dc.gov)

During the 2000 calendar year the department responded to 4,310 fire calls

During the 2000 calendar year the department responded to 78,575 medical calls

- up to eight hours of non-mandated, non-certified training.
- Streamline the hiring process to reduce hiring time for critical personnel. The agency will average not more than 40 firefighter vacancies. The agency will average not more than 30 other personnel vacancies. The hiring process time for 90 percent of all positions will be complete within 6-10 weeks.
- Develop a comprehensive (information technology) IT plan for the agency.
- Improve the IT infrastructure by: completing new applications (fleet, inventory, wireless); completing 50 percent of the network infrastructure; and increasing IT staffing, according to OCTO recommendations, by eight FTEs.
- Provide 911 first response within eight minutes for 90 percent of Advanced Life Support (ALS) calls.
- Recover 100 percent of expenses from non-District government sources to defray the cost of special events.
- Maintain the schedule to assess, repair, upgrade and/or replace facilities based on applicable codes and standards.
- Replace and maintain F&EMSD fleet vehicles to ensure front-line and reserve fleet availability in accordance with National Fire Prevention Association (NFPA) standards.
- Reduce the percentage of non-emergency EMS calls to less than five percent of total calls.
- Reduce the number of structure fires by five percent of the prior year.
- Reduce civilian casualties by five percent of the prior year.

## Where the Money Comes From

Table FB0-1 shows the sources of funding for the Fire and Emergency Medical Services Department

Table FB0-1

### FY 2003 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change From FY 2002
Local	112,749	129,197	119,821	132,742	12,921
Other	106	19	9	9	0
Intra-District	418	175	0	0	0
<b>Gross Funds</b>	<b>113,272</b>	<b>129,392</b>	<b>119,830</b>	<b>132,751</b>	<b>12,921</b>

## How the Money is Allocated

Tables FB0-2 and FB0-3 show the FY 2003 proposed budget and FTEs for the agency at the Comptroller Source Group level (Object Class level).

Table FB0-2

### FY 2003 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Regular Pay - Cont Full Time	74,013	83,214	85,124	90,356	5,232
Regular Pay - Other	61	296	0	0	0
Additional Gross Pay	19,413	22,920	9,947	16,863	6,916
Fringe Benefits - Curr Personnel	9,058	10,142	10,128	10,881	754
Unknown Payroll Postings	-2	0	0	0	0
<i>Personal Services</i>	<i>102,543</i>	<i>116,572</i>	<i>105,198</i>	<i>118,100</i>	<i>12,902</i>
Supplies And Materials	2,465	2,977	2,648	2,602	-46
Energy, Comm. And Bldg Rentals	1,706	2,148	1,619	2,173	553
Telephone, Telegraph, Telegram, Etc	1,279	1,020	852	1,206	354
Rentals - Land And Structures	66	72	168	135	-33
Janitorial Services	0	0	97	114	17
Security Services	0	0	29	18	-11
Other Services And Charges	3,002	3,315	4,166	2,041	-2,125
Contractual Services - Other	325	513	348	2,691	2,343
Subsidies And Transfers	25	0	36	36	0
Equipment & Equipment Rental	1,420	2,026	1,407	1,572	164
Debt Service	441	749	3,261	2,064	-1,197
<i>Non-personal Services</i>	<i>10,729</i>	<i>12,820</i>	<i>14,632</i>	<i>14,651</i>	<i>19</i>
<b>Total Proposed Operating Budget</b>	<b>113,272</b>	<b>129,392</b>	<b>119,830</b>	<b>132,751</b>	<b>12,921</b>

Table FB0-3

### FY 2003 Full-Time Equivalent Employment Levels

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Continuing full time	1661.25	517.25	1920	2000	80
Term full time	2	1050	0	0	0
<b>Total FTEs</b>	<b>1663.25</b>	<b>1567.25</b>	<b>1920</b>	<b>2000</b>	<b>80</b>

## Local Funds

The proposed Local budget is \$132,742,208, an increase of \$12,290,975, or 10.8 percent, over the FY 2002 approved budget of \$119,821,233. There is an increase of \$12,901,670 in personal services and an increase of \$19,305 in nonpersonal services.

There are 2,000 FTEs funded by local sources, an increase of 80 FTEs over FY 2002, attributable to the absorption into the local budget of 55 FTE paramedic positions created to deal with response and transportation time issues associated with the closure of D.C. General Hospital. These were formerly funded through an Intra-District memorandum of understanding, which is no longer available as a funding source. An additional 26 FTEs were added as components of mayoral enhancements. These enhancements include investments in information technology, apparatus maintenance, and fire inspections. Additionally, there was a reduction of one FTE attributable to District-wide consolidation in the financial management staff per the Office of the Chief Financial Officer.

Significant changes are as follows:

- An increase of \$5,985,678 in regular salaries and fringe benefits primarily attributable to the pay raise approved in FY 2002. Funding was also added for 55 FTEs for paramedic and supervisory paramedic positions formerly funded through an Intra-District with the Department of Health. This increase also includes funding for 26 FTEs added for mayoral enhancements.
- An increase of \$6,915,992 in additional gross pay attributed to the pay increase, and an adjustment to align the budget with historical spending patterns, provide for the impact of the pay raise on overtime, and to absorb the cost of the new Hazardous Materials Response unit staffed full-time following the terrorist attacks of September, 2001.
- A decrease of \$50,000 in supplies, primarily attributable to the absorption of other cost increases.

- A net increase of \$880,021 in fixed costs, primarily attributable to telecommunications and energy.
- A net increase of \$222,404 in other and contractual services primarily attributable to the mayoral enhancements.
- An increase of \$164,138 in equipment, attributed to mayoral enhancements.
- A decrease of \$1,197,258 in debt service to align with revised estimates.

Additional changes incorporated into the above comments include:

- A net reduction of \$1,221,000 in personal services, specifically to other regular pay, associated with cost-saving initiatives.
- A net reduction of \$65,217 and one FTE in personal services resulting as part of the Office of the Chief Financial Officer staff consolidation cost-savings initiative.
- An increase of \$600,000 and eight FTEs for a mayoral enhancement associated with improvements to the agency's information technology operations.
- An increase of \$750,000 and 10 FTEs for a Mayoral program enhancement associated with improvements to the maintenance program for the agency's apparatus.
- An increase of \$600,000 and eight FTEs for a Mayoral program enhancement associated with expanding the number of fire inspectors.
- An increase of \$100,000 to equipment associated with the need to replace furnishings at various firehouses.

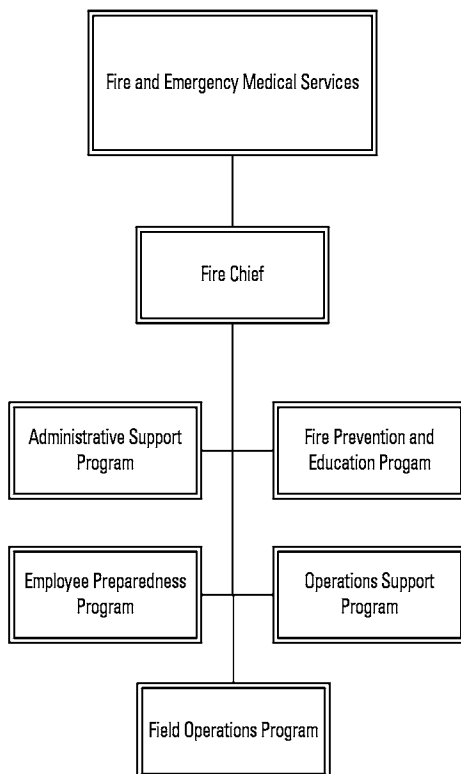
## Other Funds

The proposed Other budget is \$9,000, which represents no change from the FY 2002 approved budget. The budget supports no FTEs, which represents no change from FY 2002.

The budget supports nonpersonal services pertaining to programs in community outreach, the junior fire marshals program, and a canteen fund that provides refreshments for firefighters and paramedics at major incidents.

Figure FB0-1

## Fire and Emergency Medical Services



### Programs

The Fire and Emergency Medical Services Department is committed to the following programs:

#### Field Operations

This serves as the core program of FEMS, providing front-line fire suppression, rescue, emergency medical services, and communications operations in order to minimize the loss of life and property.

The Fire Suppression/Rescue Operations component provides equipment and operations to extinguish fires and perform fire rescues so that affected persons can be safely evacuated and/or medically stabilized as needed for transportation to a medical facility. In addition, this division operates the fire boats, which provide marine firefighting and rescue on the Potomac and Anacostia rivers, performs vehicle accident rescue and overhauls operations and property salvage

after fires. Non-emergency assistance, informative and fire prevention inspection services are also provided to fire and accident victims and others requiring aid and assistance.

The Special Operations component provides rescue and evacuation during hazardous incidents for person in danger. The department maintains employees trained in responding to hazardous materials incidents.

The Emergency Medical Services (EMS) component provides pre-hospital care and transport services offering both basic and advanced life support operations. Victims receive timely and quality treatment, and transportation to medical facilities.

Communication is also a key component of this program and provides 911 emergency dispatching, 311 non-emergency dispatch and requests for non-emergency information, and maintenance of the dispatching system.

For FY 2003, the proposed funding for Field Operations totals \$107,529,597, or 81.0 percent of the FY 2003 Departmental budget and 1,784 of the agency's 2,000 FTEs.

	FY 2002	FY 2003
Budget Amount	NA*	\$107,529,597
FTEs	NA*	1784

\* Data is not available for prior years, since the agency has created a new program structure based on Performance Based Budgeting

## Key Result Measures

*This program primarily supports the Citywide Strategic Priority Area of: Making Government Work*

*Program Managers:* A. Thompson, Assistant Fire Chief - Operations; M. Anderson, Assistant Fire Chief - EMS Operations

*Program Managers Supervisor:* R. Few, Fire/EMS Chief

### Percent of ALS responses within 8 minutes, measured as dispatch-to-scene

	FY 2003	FY 2004
Target	90	90

### Percent accuracy rate for dispatching emergency calls

	FY 2003	FY 2004
Target	95	95

### Percent of hazardous incidents that are safely controlled and mitigated

	FY 2003	FY 2004
Target	100	100

### Percent reduction in civilian fire deaths from prior year

	FY 2003	FY 2004
Target	5	5

## Prevention and Education

This program provides investigation, public safety outreach, and inspection services to residents, property owners, and businesses so they can have the information needed to prevent emergency incidents. This program offers investigative and intervention services to property owners, occupants and other victims in order to determine cause and result factors, prevent reoccurrence, focus public outreach and education efforts and support monetary recovery of property losses.

This program also consists of a Public Safety Outreach component that provides fire safety, health, education and informational services to residents, property owners and businesses so they can reduce the rate of incidents. Another major component of the Prevention and Education program is inspections. The purpose of the Inspections Activity is to provide facility inspections, building plan approvals, code enforcement, fire code advice, information and referral services to residents, business owners and developers and event planners in order to maintain required inspection coverage, insure code compliance and reduce fires.

For FY 2003, the proposed funding for Prevention and Education totals \$3,973,284, or 3.0 percent of the FY 2003 proposed budget and 63 FTEs.

	FY 2002	FY 2003
Budget Amount	NA*	\$3,973,284
FTEs	NA*	63

\* Data is not available for prior years, since the agency has created a new program structure based on Performance Based Budgeting

## Key Result Measures

*This program primarily supports the Citywide Strategic Priority Area of: Building and Sustaining Healthy Neighborhoods*

*Program Managers:* G. Garland, Assistant Fire Chief - Services; A. Thompson, Assistant Fire Chief - Operations; M. Anderson, Assistant Fire Chief - EMS Operations  
*Program Managers Supervisor:* R. Few, Fire/EMS Chief

### Percent of arson cases closed

	FY 2003	FY 2004
Target	23	25

### Percent reduction in structure fires

	FY 2003	FY 2004
Target	5	5

### Percent reduction in non-emergency medical calls

	FY 2003	FY 2004
Target	5	5

**Percent of building inspections completed within mandated time frames**

	FY 2003	FY 2004
Target	35	40

**Employee Preparedness**

This program provides employee wellness and specialized training services to employees so they can meet prescribed standards and are prepared to safely perform the mission of the agency.

Employee wellness consists of health and counseling services provided to staff so they can be prepared to safely perform the mission of the agency. Specialized training provides driver training, EMS certifications, field operations training and recruit training services to suppression and EMS employees so that they can meet prescribed standards.

For FY 2003, the proposed funding for Employee Preparedness totals \$4,256,466, or 3.2 percent of the FY 2003 proposed budget and 31 FTEs.

	FY 2002	FY 2003
Budget Amount	NA*	\$4,256,466
FTEs	NA*	31

\* Data is not available for prior years, since the agency has created a new program structure based on Performance Based Budgeting

**Key Result Measures**

*This program supports the Citywide Strategic Priority Area of: Building and Sustaining Healthy Neighborhoods*

*Program Manager:* G. Garland, Assistant Fire Chief - Services

*Program Manager Supervisor:* R. Few, Fire/EMS Chief

**Percent of employees available for full duty**

	FY 2003	FY 2004
Target	85	85

**Percent of firefighters trained to Level I and II, Hazardous Materials**

	FY 2003	FY 2004
Target	95	95

**Operations Support**

This program provides emergency vehicle and facility maintenance, and specialized network management services to employees so they can perform their assigned duties in a safe, effective, and efficient manner.

This program includes field infrastructure, which provides maintenance, repair and replacement of emergency vehicles, firehouse capital improvements, facilities readiness, and operations technology to emergency service providers so they can perform their assigned duties in an environment that is safe, code compliant and within accepted standards.

Another major component of the Operations Support Program is inventory management. The purpose of the Inventory Management Activity is to maintain adequate levels of equipment and supply resources to employees so they can perform their assigned duties in a safe, cost-effective and efficient manner.

For FY 2003, the proposed funding for Operations Support totals \$9,631,892, or 7.3 percent of the FY 2003 proposed budget and 71 FTEs.

	FY 2002	FY 2003
Budget Amount	NA*	\$9,631,892
FTEs	NA*	71

\* Data is not available for prior years, since the agency has created a new program structure based on Performance Based Budgeting

**Key Result Measures**

*This program primarily supports the Citywide Strategic Area of: Building and Sustaining Healthy Neighborhoods*

*Program Manager:* G. Garland, Assistant Fire Chief - Services

*Program Manager Supervisor:* R. Few, Fire/EMS Chief

**Percent of emergency fleet within economic retention rate**

	FY 2003	FY 2004
Target	90	95

**Maintain a minimum number of replacement sets of firefighting gear on-hand**

	FY 2003	FY 2004
Target	75	75

## Administrative Services

This program provides for all aspects of the agency's day to day administrative and financial management. Activities include: agency financial services; information technology support; purchasing; personnel; training; agency administrative management; vehicle/equipment maintenance; property management; community and media relations; legal services; risk management and records management. In addition, this program includes funding (\$2.1 million) for master lease debt service costs related to financing fire apparatus purchases.

For FY 2003, the proposed funding for Administrative Services totals \$7,359,969, or 5.5 percent of the FY 2003 proposed budget and 51 FTEs.

	FY 2002	FY 2003
Budget Amount	NA*	\$7,359,969
FTEs	NA*	51

\* Data is not available for prior years, since the agency has created a new program structure based on Performance Based Budgeting

## Key Result Measures

*This program primarily supports the Citywide Strategic Priority Area of: Making Government Work*

*Program Managers:* S. Beckham, Agency CFO; T. Cusick, General Counsel; G. Garland, Assistant Fire Chief - Services

*Program Managers Supervisors:* Dr. N. Gandhi, Chief Financial Officer; R. Few, Fire/EMS Chief

### Percent tracking of agency expenditures

	FY 2003	FY 2004
Target	100	100

### Percent of under \$25,000 purchase requisitions that result in purchase orders within 14 days

	FY 2003	FY 2004
Target	100	100

### Percent of department program result measures achieved

	FY 2003	FY 2004
Target	90	90

### Percent of department front-line vehicle fleet available (average daily in-service)

	FY 2003	FY 2004
Target	90	90

### Percent reduction in litigation costs

	FY 2003	FY 2004
Target	10	10

### Percent reduction in employees injured

	FY 2003	FY 2004
Target	5	5

### Percent of files or records available when needed

	FY 2003	FY 2004
Target	100	100

## Capital Improvements Plan

As part of the District-wide cost savings initiative for FY 2002, the agency's total budget authority was reduced by \$2,057,707 from \$51,617,369 to \$49,559,662 (refer to Capital Improvements Plan Appendix E).

The FY 2003 proposed new capital budget for FEMS is \$10,172,000. This includes additional funding for ongoing projects, and funding for new initiatives. FEMS capital improvements program consists of the following:

- A Master Equipment Lease project for purchasing fire apparatus, including pumping engines, aerial ladder trucks, ambulances and other heavy duty support vehicles as determined by the department's apparatus replacement schedule.
- Construction initiatives that will result in a replacement building for Engine Company 20 and a new and secure disaster vehicle garage.
- Several facilities improvement initiatives to renovate firehouses. These renovations will cover Engine Companies 10, 12, 17, 25, 28, and 32 as well as other facilities.
- A communications systems upgrade and replacement project that will provide the department with a complete 800-megahertz emergency services radio system with computer aided dispatch capability. This project will enhance the use of the 800MHz-radio communications system throughout the Metro rail tunnel system.



Table FB0-3

**Capital Improvement Plan, FY 2001-FY 2008**

(dollars in thousands)

Cost Elements	Through FY 2001	Budgeted FY 2002	Total	FUNDING SCHEDULE						6 Years Budget	Total Budget
				Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	Year 6 FY 2008		
a. Long Term Financing:	30,336	5,336	35,671	6,972	4,374	841	0	0	0	12,187	47,858
b. Local Street Fund:	0	0	0	0	0	0	0	0	0	0	0
c. Grants:	0	0	0	0	0	0	0	0	0	0	0
d. Pay Go:	0	0	0	0	0	0	0	0	0	0	0
e. Hwy Trust Fund:	0	0	0	0	0	0	0	0	0	0	0
f. Equipment Lease	18,501	4,440	22,941	3,200	3,200	0	0	0	0	6,400	29,341
g. Alternative Financing	0	0	0	0	0	0	0	0	0	0	0
h. Other:	0	0	0	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>48,837</b>	<b>9,776</b>	<b>58,612</b>	<b>10,172</b>	<b>7,574</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,246</b>	<b>76,858</b>

EXPENDITURE SCHEDULE											
a. Design:	1,061	181	1,242	1,159	15	15	0	0	0	1,189	2,430
b. Site:	0	0	0	0	0	0	0	0	0	0	0
c. Project Management:	799	662	1,461	849	366	25	0	0	0	1,240	2,701
d. Construction:	7,593	3,743	11,336	2,064	3,993	460	0	0	0	6,517	17,853
e. Equipment:	39,384	5,190	44,574	6,100	3,200	0	0	0	0	9,300	53,874
<b>Total:</b>	<b>48,837</b>	<b>9,776</b>	<b>58,612</b>	<b>10,172</b>	<b>7,574</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,246</b>	<b>76,858</b>